

**Proposed Technical Corrections (Net Zero Impact) for the Health and Human Services Appropriations Subcommittee**

**Department of Health:**

The Analyst recommends the Legislature consider adopting:

1. The Department of Health FY 2010 base appropriation of \$1,949,777,900 as detailed in the following Budget Briefs: “Executive Director's Operations,” “Health Systems Improvement,” “Workforce Financial Assistance Program,” “Epidemiology and Laboratory Services,” “Community and Family Health Services,” “Health Care Financing,” “Medicaid Mandatory Services,” “Medicaid Optional Services,” “Children's Health Insurance Program,” and “Local Health Departments.”
2. Moving all the Rural Health Care Facilities Fund monies out of the Department of Health to match approved Legislation – HB 281 “Grants to Rural Hospitals - Oversight Responsibilities” from the 2008 General Session.
3. Moving \$296,800 General Fund and \$337,900 federal funds from Health Care Financing to Medicaid Mandatory Services to better reflect the cost of services for the Department’s Health Clinics.
4. Correcting a \$170,000 technical error by adding \$170,000 one-time General Fund to the Local Health Department line item and taking the same amount away from the Epidemiology & Laboratory Services line item.
5. \$10,000,000 General Fund be approved for transfer from the Medicaid Optional Services line item to the Medicaid Mandatory Services line item for FY 2009 and FY 2010.

**Department of Human Services:**

The Analyst recommends the Legislature consider adopting:

6. The Department of Human Services FY 2010 base appropriation of \$589,227,600 as detailed in the following Budget Briefs: “Executive Director Operations”, “Substance Abuse and Mental Health”, “Mental Health Therapist Grant”, “Services for People with Disabilities”, “Office of Recovery Services”, “Child and Family Services”, “Aging and Adult Services”, “DHS – Internal Service Funds”.
7. The recommendation to transfer the remaining nonlapsing balance for DORA of \$68,300 from the Executive Director Operations (EDO) line item to the Division of Substance Abuse and Mental Health (DSAMH) line item.
8. The recommendation to restore \$1,589,100 General Fund to the DSAMH line item and eliminating \$1,589,100 of Liquor Control Fund (a neutral transaction to the General Fund and to the DSAMH line item).
9. The recommendation to authorize the transfer of \$50,000 ongoing General Fund to Veteran’s Affairs as recommended by the Veteran’s Counseling Council.

10. The recommendation transfer \$28,000 General Fund from the Mental Health Therapist line item to the Division of Substance Abuse and Mental Health line item to correct a budget reduction error made during the 2008 September Special Session.

**Proposed Adjustments with an Impact for the Health and Human Services  
Appropriations Subcommittee**

**Department of Health:**

The Analyst recommends the Legislature consider adopting:

1. A base reduction of (\$123,300) one-time General Fund to reflect the delay in completing the State Laboratory.
2. Approve the Department's request to expend the \$16,200 additional funds collected from donations in the Cat and Dog Community Spay and Neuter Program Restricted Fund in FY 2009 and allow them spend up to \$30,000 more in FY 2010.
3. Approve the Department's request to have \$50,000 in spending authority in FY 2009 and ongoing in FY 2010 for the Traumatic Brain Injury Fund.
4. The fee schedule found in the Issue Brief: "Department of Health Fees."
5. Allow the Department of Health to accept federal funds for the respective years presented in the Issue Brief: "Federal Fund in the Department of Health."

**Department of Human Services:**

6. Reduce General Fund \$186,500 one time for FY 2010 in the EDO line item because of the delay in completing the new Government Operations building in Salt Lake City.
7. The fee schedule found on page 3 of Budget Brief: "Department of Human Services."
8. The recommendation that the Subcommittee allow the Department of Human Services to accept federal funds for the respective years presented in the Issue Brief "DHS – Federal Funds."

## **Proposed Intent Language for the Health and Human Services Appropriations Subcommittee**

### **Department of Health:**

1. *The Legislature intends that the Department of Health shall provide a report to the Health and Human Services Appropriations Subcommittee by October 1, 2009 on how to change outpatient hospital reimbursement to a fee-for-service system within the Medicaid program and the estimated savings.*
2. *The Legislature intends that up to \$500,000 for funding of the alcohol, tobacco, and other drug prevention reduction, cessation and control programs be nonlapsing.*
3. *The Legislature intends that up to \$250,000 for laboratory equipment, computer equipment and/or software and building improvement be considered nonlapsing.*
4. *The Legislature intends that up to \$450,000 of the monies for the funding of the Medicaid Management Information System study be nonlapsing.*
5. *The Legislature intends that up to \$400,000 appropriated for Primary Care Grants Program not lapse at the close of Fiscal Year 2009.*
6. *The Legislature intends that up to \$210,000 from fees collected for the purpose of plan reviews by the Bureau of Health Facility Licensure, Certification and Resident Assessment be considered nonlapsing.*
7. *The Legislature intends that up to \$50,000 of unused funds appropriated for Health Systems Improvement assistance for people with bleeding disorders not lapse at the close of Fiscal Year 2009.*
8. *The Legislature intends that civil money penalties collected for child care and health care provider violations be considered nonlapsing.*

### **Department of Human Services:**

9. Terminate the use of the Data Processing internal service fund and appropriate the remaining retained earnings from the fund to the EDO line item by approving the following intent language:  
  
*The Legislature intends that the Department of Human Services eliminate the use of its data processing internal service fund by transferring the associated assets of the fund to the Department of Human Services in accordance with applicable federal regulations. The Legislature further intends that the portion of the cash balance owed to the federal government be paid from the cash transferred to the department.*
10. Authorize the following two items of intent language for the Substance Abuse and Mental Health line item:

*Under terms of UCA 63J-1-402, the Legislature intends not to lapse any remaining funds provided by Item 111, Chapter 2, Laws of Utah 2008 for the drug courts/drug board programs within the Division of Substance Abuse and Mental Health. Expenditure of these funds is limited to drug courts and the drug board.*

*Under terms of UCA 63J-1-402, the Legislature intends not to lapse up to \$50,000 provided by Item 112, Chapter 2, Laws of Utah 2008. Expenditure of these funds is limited to computer equipment and software - \$50,000.*

11. Authorize the following item of intent language for Services for People with Disabilities:

*The Legislature intends that the Division of Services for People with Disabilities (DSPD) use FY 2010 beginning non-lapsing funds to offer emergency services, services for individuals who turn 18 years old and leave state custody from the divisions of Child and Family Services and Juvenile Justice Services, and services for individuals that are court ordered into DSPD services.*

12. Authorize the following item of intent language for the Division of Child and Family Services:

*Under Section 63J-1-402.1 of the Utah Code, the Legislature intends that any remaining amount of the funding provided by Item 115, Chapter 2 of the Laws of Utah 2008 for the Division of Child and Family Services in the Department of Human Services not lapse at the close of FY 2009. Expenditure of these funds is limited to the Adoption Assistance and Out-of-Home Care programs.*